

Mosquito Control

Mission:

The Division of Mosquito Control is primarily responsible for flood prevention and the abatement of mosquito infestation to minimize their impact as a public nuisance and vectors of serious human disease. Another significant responsibility includes conducting pest control in County buildings.

Goals:

- Explore newer and better ways to enhance customer service.
- Keep the citizens informed by various means of general interest initiatives.
- Ensure that employees receive required training and equipment to perform their job.
- Solicit needed spray equipment and pesticide for ground and aerial treatments to better combat the West Nile Virus threat.
- Identify and incorporate county drainage easements into a computerized program

Implementation Strategies for FY2003:

- Plan, schedule, and execute work activities so as to meet 95% or better of establishment commitments. Customer service requests will be investigated within 5 working days and resolved, if feasible, within 30 days.
- Continually seek media opportunities to keep citizens well informed and conduct a County elementary school program on mosquitoes and their prevention.
- Schedule employees in need of certification, skill, and safety training as offered.
- Utilize pesticides and spray equipment to meet operational requirements.
- Streamline planning, scheduling, and data exchange activities for enhanced source reduction.

Budget Issues:

- In FY2001, funding was available for materials and supplies for Stormwater maintenance projects. The Stormwater Maintenance Program was transferred to a separate activity.
- In FY2002, funding was for replacement ULV spray equipment, pesticides, and computers to accommodate operational requirements.
- For FY2003, increased funding is requested to purchase pesticides for treating the Naval Weapons Station and Cheatham Annex per the anticipated support agreement.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
40512 Mosquito Control						
Personnel Services	447,134	471,022	363,663	396,310	396,310	414,639
Contractual Services	9,710	9,513	7,672	6,950	6,950	7,250
Internal Services	46,287	41,768	28,349	18,100	18,100	23,430
Other Charges	3,818	4,501	3,180	3,625	3,625	3,625
Materials & Supplies	32,239	44,262	59,555	35,250	35,250	52,170
Leases & Rentals	121	200	-	-	-	-
Capital Outlay	<u>25,181</u>	<u>18,294</u>	<u>2,185</u>	<u>9,500</u>	<u>9,500</u>	<u>2,000</u>
Activity Total	<u>564,490</u>	<u>589,560</u>	<u>464,604</u>	<u>469,735</u>	<u>469,735</u>	<u>503,114</u>
Percentage Change	16.50%	4.44%	-21.19%	1.10%	N/A	7.11%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Trades & Crafts	<u>12.80</u>	<u>12.80</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Total	<u>15.30</u>	<u>15.30</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>

